Colchester Public Schools

Board of Education Adopted Budget 2024-2025

We create innovative thinkers for a dynamic world

Board of Education

Alexander Oliphant, Chair
Christopher Rivers, Vice-Chair
Margo Gignac, Secretary
Donna Antonacci
Rosemary Gignac
Stefanie Tracey-Calash
Michelle Millington

Superintendent of Schools
Daniel P. Sullivan, III

Finance & Operations Director
Rachel Linkkila

June 11, 2024

Colchester Public Schools
Adopted Budget 2024-2025

Fiscal Year July 1, 2024 – June 30, 2025

Board of Education
Alexander Oliphant, Chair
Christopher Rivers, Vice-Chair
Margo Gignac, Secretary
Donna Antonacci
Rosemary Gignac
Stefanie Tracey-Calash
Michelle Millington

Central Office Administration
Daniel P. Sullivan, III, Superintendent
Jessica Kuckel, Assistant Superintendent
Rachel Linkkila, Business Director
Eve Hurley, Director of Pupil Services & Special Education
Andrew Barillari, Director of Educational Operations

Principals
Amy Begue, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Elise Butson, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

Adopted 2024-2025 Budget

CERTIFIED PERSONNEL SALARIES	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 3,559,600.00	$ 3,647,743.00	$ 88,143.00	2.48%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,240,233.00	$ 3,377,361.00	$ 137,128.00	4.23%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,380,145.00	$ 4,537,101.00	$ 156,956.00	3.58%	
BACON ACADEMY	$ 5,797,466.00	$ 6,003,939.00	$ 206,473.00	3.56%	
SPECIAL EDUCATION	$ 3,799,745.00	$ 4,368,544.00	$ 568,799.00	14.97%	
CENTRAL OFFICE	$ 543,280.00	$ 572,989.00	$ 29,709.00	5.47%	
SYSTEM WIDE	$ 160,594.00	$ 256,622.00	$ 96,028.00	59.80%	
TOTAL	**$ 21,481,063.00**	**$ 22,764,299.00**	**$ 1,283,236.00**	**5.97%**	
CLASSIFIED PERSONNEL SALARIES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 833,196.00	$ 905,750.00	$ 72,554.00	8.71%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 784,664.00	$ 827,039.00	$ 42,375.00	5.40%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 651,609.00	$ 699,090.00	$ 47,481.00	7.29%	
BACON ACADEMY	$ 1,010,863.00	$ 1,116,553.00	$ 105,690.00	10.46%	
SPECIAL EDUCATION	$ 1,722,929.00	$ 1,814,523.00	$ 91,594.00	5.32%	
CENTRAL OFFICE	$ 577,843.00	$ 593,677.00	$ 15,834.00	2.74%	
SYSTEM WIDE	$ 557,985.00	$ 502,900.00	$ (55,085.00)	-9.87%	
TOTAL	**$ 6,139,089.00**	**$ 6,459,532.00**	**$ 320,443.00**	**5.22%**	
ADDITIONAL STAFF HOURS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 11,546.00	$ 10,965.00	$ (581.00)	-5.03%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,528.00	$ 3,720.00	$ 192.00	5.44%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,188.00	$ 2,309.00	$ 121.00	5.53%	
BACON ACADEMY	$ 9,425.00	$ 9,930.00	$ 505.00	5.36%	
SPECIAL EDUCATION	$ 4,850.00	$ 5,300.00	$ 450.00	9.28%	
CENTRAL OFFICE	$ 7,035.00	$ 7,315.00	$ 280.00	3.98%	
TOTAL	**$ 38,572.00**	**$ 39,539.00**	**$ 967.00**	**2.51%**	
CLASSIFIED OVERTIME	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 5,500.00	$ 5,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 12,500.00	$ 10,000.00	$ (2,500.00)	-20.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,500.00	$ 10,500.00	$ -	0.00%	
BACON ACADEMY	$ 9,500.00	$ 9,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 500.00	$ 500.00	$ -	0.00%	
SYSTEM WIDE	$ 9,300.00	$ 7,800.00	$ (1,500.00)	-16.13%	
TOTAL	**$ 47,800.00**	**$ 43,800.00**	**$ (4,000.00)**	**-8.37%**	
EMPLOYEE RELATED INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 3,963,477.00	$ 3,632,879.00	$ (330,598.00)	-8.34%	
TOTAL	**$ 3,963,477.00**	**$ 3,632,879.00**	**$ (330,598.00)**	**-8.34%**	
SOCIAL SECURITY	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 466,029.00	$ 469,051.00	$ 3,022.00	0.65%	
TOTAL	**$ 466,029.00**	**$ 469,051.00**	**$ 3,022.00**	**0.65%**	
MEDICARE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 426,672.00	$ 438,316.00	$ 11,644.00	2.73%	
TOTAL	**$ 426,672.00**	**$ 438,316.00**	**$ 11,644.00**	**2.73%**	
RETIREMENT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 267,166.00	$ 219,118.00	$ (48,048.00)	-17.98%	
TOTAL	**$ 267,166.00**	**$ 219,118.00**	**$ (48,048.00)**	**-17.98%**	

UNEMPLOYMENT COMPENSATION	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 44,600.00	$ 44,600.00	$ -	0.00%	
TOTAL	**$ 44,600.00**	**$ 44,600.00**	**$ -**	**0.00%**	
WORKERS' COMPENSATION INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 212,317.00	$ 230,884.00	$ 18,567.00	8.74%	
TOTAL	**$ 212,317.00**	**$ 230,884.00**	**$ 18,567.00**	**8.74%**	
OTHER EMPLOYEE BENEFITS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 222,490.00	$ 106,590.00	$ (115,900.00)	-52.09%	
TOTAL	**$ 222,490.00**	**$ 106,590.00**	**$ (115,900.00)**	**-52.09%**	
POSTAGE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 2,500.00	$ 1,500.00	$ (1,000.00)	-40.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,000.00	$ 3,000.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 3,000.00	$ 3,000.00	$ -	0.00%	
BACON ACADEMY	$ 4,000.00	$ 4,000.00	$ -	0.00%	
SPECIAL EDUCATION	$ 1,400.00	$ 1,400.00	$ -	0.00%	
CENTRAL OFFICE	$ 3,500.00	$ 3,500.00	$ -	0.00%	
TOTAL	**$ 17,400.00**	**$ 16,400.00**	**$ (1,000.00)**	**-5.75%**	
INSTRUCTIONAL SUPPLIES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 60,076.00	$ 58,696.00	$ (1,380.00)	-2.30%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 54,138.00	$ 81,535.00	$ 27,397.00	50.61%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 37,730.00	$ 36,551.00	$ (1,179.00)	-3.12%	
BACON ACADEMY	$ 95,012.00	$ 101,292.00	$ 6,280.00	6.61%	
SPECIAL EDUCATION	$ 24,050.00	$ 24,050.00	$ -	0.00%	
TOTAL	**$ 271,006.00**	**$ 302,124.00**	**$ 31,118.00**	**11.48%**	
MAINTENANCE SUPPLIES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 12,750.00	$ 13,500.00	$ 750.00	5.88%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 18,500.00	$ 19,000.00	$ 500.00	2.70%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 14,500.00	$ 14,500.00	$ -	0.00%	
BACON ACADEMY	$ 25,850.00	$ 25,850.00	$ -	0.00%	
CENTRAL OFFICE	$ 3,000.00	$ 4,500.00	$ 1,500.00	50.00%	
TOTAL	**$ 74,600.00**	**$ 77,350.00**	**$ 2,750.00**	**3.69%**	
GROUND MAINTENANCE SUPPLIES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 40,000.00	$ 40,000.00	$ -	0.00%	
TOTAL	**$ 40,000.00**	**$ 40,000.00**	**$ -**	**0.00%**	
TEXTBOOKS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 38,387.00	$ 21,165.00	$ (17,222.00)	-44.86%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 12,154.00	$ 12,300.00	$ 146.00	1.20%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,881.00	$ 2,400.00	$ (481.00)	-16.70%	
BACON ACADEMY	$ 8,513.00	$ 12,497.00	$ 3,984.00	46.80%	
TOTAL	**$ 61,935.00**	**$ 48,362.00**	**$ (13,573.00)**	**-21.91%**	
LIBRARY BOOKS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 14,170.00	$ 14,170.00	$ -	0.00%	
TOTAL	**$ 14,170.00**	**$ 14,170.00**	**$ -**	**0.00%**	
PERIODICALS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$ 125.00	$ 495.00	$ 370.00	296.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 1,026.00	$ 849.00	$ (177.00)	-17.25%	
TOTAL	**$ 1,151.00**	**$ 1,344.00**	**$ 193.00**	**16.77%**	

OTHER SUPPLIES/MATERIALS	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 24,519.00	$ 22,830.00	$ (1,689.00)	-6.89%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 36,869.00	$ 35,986.00	$ (883.00)	-2.39%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 37,641.00	$ 35,949.00	$ (1,692.00)	-4.50%	
BACON ACADEMY	$ 101,796.00	$ 121,890.00	$ 20,094.00	19.74%	
SPECIAL EDUCATION	$ 38,550.00	$ 38,550.00	$ -	0.00%	
CENTRAL OFFICE	$ 10,158.00	$ 8,980.00	$ (1,178.00)	-11.60%	
SYSTEM WIDE	$ 295,588.00	$ 331,620.00	$ 36,032.00	12.19%	
TOTAL	**$ 545,121.00**	**$ 595,805.00**	**$ 50,684.00**	**9.30%**	

PROFESSIONAL DEVELOPMENT	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 4,575.00	$ 4,650.00	$ 75.00	1.64%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 4,500.00	$ 4,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,700.00	$ 5,550.00	$ 850.00	18.09%	
BACON ACADEMY	$ 7,375.00	$ 7,375.00	$ -	0.00%	
SPECIAL EDUCATION	$ 18,800.00	$ 16,800.00	$ (2,000.00)	-10.64%	
CENTRAL OFFICE	$ 11,881.00	$ 5,500.00	$ (6,381.00)	-53.71%	
SYSTEM WIDE	$ 16,700.00	$ 11,380.00	$ (5,320.00)	-31.86%	
TOTAL	**$ 68,531.00**	**$ 55,755.00**	**$ (12,776.00)**	**-18.64%**	

BUILDING STAFF DEVELOPMENT	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
CENTRAL OFFICE	$ 12,975.00	$ 18,975.00	$ 6,000.00	46.24%	
TOTAL	**$ 12,975.00**	**$ 18,975.00**	**$ 6,000.00**	**46.24%**	

PUPIL SERVICES	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SPECIAL EDUCATION	$ 1,028,825.00	$ 668,802.00	$ (360,023.00)	-34.99%	Obligated funding for services required by
TOTAL	**$ 1,028,825.00**	**$ 668,802.00**	**$ (360,023.00)**	**-34.99%**	Individual Education Plans (IEPs)

PUPIL TRANSPORTATION	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SPECIAL EDUCATION	$ 1,254,157.00	$ 1,257,278.00	$ 3,121.00	0.25%	Obligated funding for services required by
SYSTEM WIDE	$ 1,370,332.00	$ 1,438,848.00	$ 68,516.00	5.00%	Individual Education Plans (IEPs)
TOTAL	**$ 2,624,489.00**	**$ 2,696,126.00**	**$ 71,637.00**	**2.73%**	

TECH/ALT ED TRANSPORTATION	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
BACON ACADEMY	$ 109,457.00	$ 133,930.00	$ 24,473.00	22.36%	
TOTAL	**$ 109,457.00**	**$ 133,930.00**	**$ 24,473.00**	**22.36%**	

TRAVEL	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 100.00	$ 150.00	$ 50.00	50.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 2,300.00	$ 2,300.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 3,140.00	$ 3,200.00	$ 60.00	1.91%	
BACON ACADEMY	$ 30,194.00	$ 38,035.00	$ 7,841.00	25.97%	
SPECIAL EDUCATION	$ 6,250.00	$ 6,250.00	$ -	0.00%	
CENTRAL OFFICE	$ 8,950.00	$ 11,700.00	$ 2,750.00	30.73%	
SYSTEM WIDE	$ 1,000.00	$ 1,000.00	$ -	0.00%	
TOTAL	**$ 51,934.00**	**$ 62,635.00**	**$ 10,701.00**	**20.60%**	

DUES AND FEES	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 671.00	$ 810.00	$ 139.00	20.72%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,990.00	$ 3,938.00	$ (52.00)	-1.30%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,221.00	$ 4,280.00	$ 59.00	1.40%	
BACON ACADEMY	$ 27,822.00	$ 28,802.00	$ 980.00	3.52%	
SPECIAL EDUCATION	$ 1,630.00	$ 1,630.00	$ -	0.00%	
CENTRAL OFFICE	$ 7,610.00	$ 8,330.00	$ 720.00	9.46%	
SYSTEM WIDE	$ 5,856.00	$ 7,561.00	$ 1,705.00	29.12%	
TOTAL	**$ 51,800.00**	**$ 55,351.00**	**$ 3,551.00**	**6.86%**	

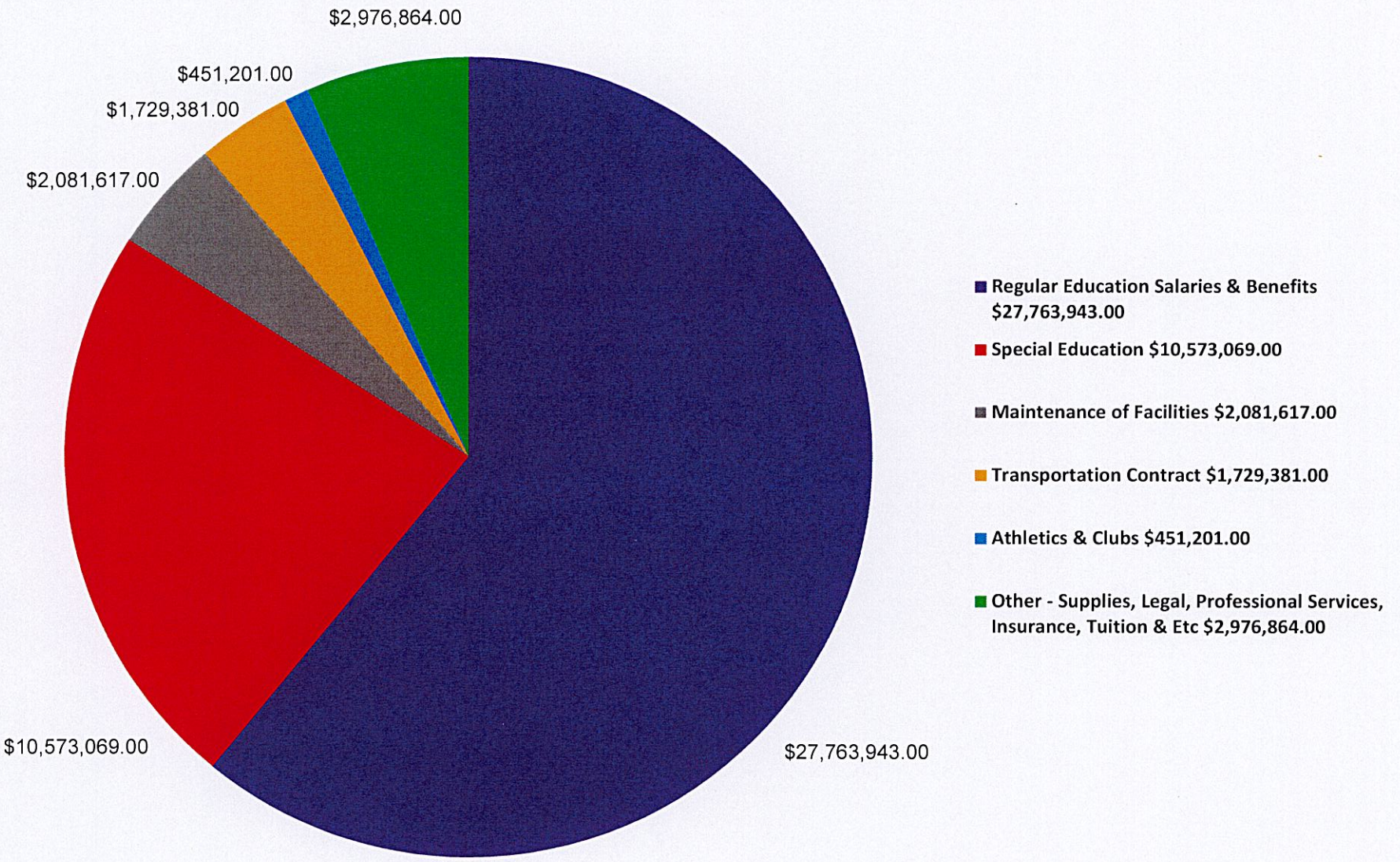
LEGAL	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 150,000.00	$ 120,000.00	$ (30,000.00)	-20.00%	Trending with recent spending on legal
TOTAL	**$ 150,000.00**	**$ 120,000.00**	**$ (30,000.00)**	**-20.00%**	
FACILITY RENTAL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 23,000.00	$ 15,000.00	$ (8,000.00)	-34.78%	
TOTAL	**$ 23,000.00**	**$ 15,000.00**	**$ (8,000.00)**	**-34.78%**	
OTHER PROFESSIONAL TECHINICAL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$ 32,250.00	$ 33,250.00	$ 1,000.00	3.10%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 7,230.00	$ 6,935.00	$ (295.00)	-4.08%	
BACON ACADEMY	$ 94,538.00	$ 98,451.00	$ 3,913.00	4.14%	
CENTRAL OFFICE	$ 39,733.00	$ 43,788.00	$ 4,055.00	10.21%	
SYSTEM WIDE	$ 297,133.00	$ 322,535.00	$ 25,402.00	8.55%	
TOTAL	**$ 470,884.00**	**$ 504,959.00**	**$ 34,075.00**	**7.24%**	
FINANCIAL MANAGEMENT SERVICES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 61,283.00	$ 65,596.00	$ 4,313.00	7.04%	Contractual increase and upgrade charges.
TOTAL	**$ 61,283.00**	**$ 65,596.00**	**$ 4,313.00**	**7.04%**	
PROPERTY INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 154,747.00	$ 182,583.00	$ 27,836.00	17.99%	Insurance rates increase
TOTAL	**$ 154,747.00**	**$ 182,583.00**	**$ 27,836.00**	**17.99%**	
GENERAL LIABILITY INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 90,071.00	$ 98,170.00	$ 8,099.00	8.99%	Insurance rates increase
TOTAL	**$ 90,071.00**	**$ 98,170.00**	**$ 8,099.00**	**8.99%**	
TRANSPORTATION LIABILITY INSURANCE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 1,425.00	$ 2,153.00	$ 728.00	51.09%	Insurance rates increase
TOTAL	**$ 1,425.00**	**$ 2,153.00**	**$ 728.00**	**51.09%**	
ADVERTISING	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 1,726.00	$ 1,046.00	$ (680.00)	-39.40%	
TOTAL	**$ 1,726.00**	**$ 1,046.00**	**$ (680.00)**	**-39.40%**	
PRINTING	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 2,692.00	$ 1,345.00	$ (1,347.00)	-50.04%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,250.00	$ 3,250.00	$ 2,000.00	160.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 1,500.00	$ 1,500.00	$ -	0.00%	
BACON ACADEMY	$ 8,500.00	$ 8,000.00	$ (500.00)	-5.88%	
CENTRAL OFFICE	$ 3,495.00	$ 3,850.00	$ 355.00	10.16%	
TOTAL	**$ 17,437.00**	**$ 17,945.00**	**$ 508.00**	**2.91%**	
TUITION - PUBLIC	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 136,460.00	$ 122,814.00	$ (13,646.00)	-10.00%	Obligated funding for services required by Individual Education Plans (IEPs)
SPECIAL EDUCATION	$ 945,007.00	$ 684,131.00	$ (260,876.00)	-27.61%	
TOTAL	**$ 1,081,467.00**	**$ 806,945.00**	**$ (274,522.00)**	**-25.38%**	
TUITION - PRIVATE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 933,334.00	$ 1,658,070.00	$ 724,736.00	77.65%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	**$ 933,334.00**	**$ 1,658,070.00**	**$ 724,736.00**	**77.65%**	
TUITION - MAGNET SCHOOLS	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 17,880.00	$ 9,252.00	$ (8,628.00)	-48.26%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 17,880.00	$ 23,306.00	$ 5,426.00	30.35%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 18,828.00	$ 21,485.00	$ 2,657.00	14.11%	Lower enrollment in Magnet Schools
BACON ACADEMY	$ 37,758.00	$ 49,540.00	$ 11,782.00	31.20%	
TOTAL	**$ 92,346.00**	**$ 103,583.00**	**$ 11,237.00**	**12.17%**	

OTHER PURCHASED SERVICES	2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
CENTRAL OFFICE	$ 1,500.00	$ 18,500.00	$ 17,000.00	1133.33%	
SYSTEM WIDE	$ 31,293.00	$ 31,786.00	$ 493.00	1.58%	
TOTAL	**$ 32,793.00**	**$ 50,286.00**	**$ 17,493.00**	**53.34%**	
CURRICULUM IMPLEMENTATION	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 20,000.00	$ 40,000.00	$ 20,000.00	100.00%	
TOTAL	**$ 20,000.00**	**$ 40,000.00**	**$ 20,000.00**	**100.00%**	
SOFTWARE LICENSING & SUPPORT	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 13,183.00	$ 12,895.00	$ (288.00)	-2.18%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 15,042.00	$ 23,681.00	$ 8,639.00	57.43%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 11,196.00	$ 22,428.00	$ 11,232.00	100.32%	
BACON ACADEMY	$ 8,971.00	$ 26,180.00	$ 17,209.00	191.83%	
SPECIAL EDUCATION	$ 7,500.00	$ 7,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 120,492.00	$ 122,255.00	$ 1,763.00	1.46%	
SYSTEM WIDE	$ 162,360.00	$ 275,681.00	$ 113,321.00	69.80%	
TOTAL	**$ 338,744.00**	**$ 490,620.00**	**$ 151,876.00**	**44.84%**	
WATER/SEWER	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 15,200.00	$ 16,112.00	$ 912.00	6.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 8,500.00	$ 9,010.00	$ 510.00	6.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,000.00	$ 10,600.00	$ 600.00	6.00%	
BACON ACADEMY	$ 28,000.00	$ 29,680.00	$ 1,680.00	6.00%	
SYSTEM WIDE	$ 1,500.00	$ 1,590.00	$ 90.00	6.00%	
TOTAL	**$ 63,200.00**	**$ 66,992.00**	**$ 3,792.00**	**6.00%**	
TELEPHONES	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 16,392.00	$ 15,816.00	$ (576.00)	-3.51%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 16,644.00	$ 16,068.00	$ (576.00)	-3.46%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 16,320.00	$ 15,744.00	$ (576.00)	-3.53%	
BACON ACADEMY	$ 35,640.00	$ 34,656.00	$ (984.00)	-2.76%	
SPECIAL EDUCATION	$ 2,116.00	$ 1,152.00	$ (964.00)	-45.56%	
CENTRAL OFFICE	$ 2,940.00	$ 2,940.00	$ -	0.00%	
SYSTEM WIDE	$ 1,332.00	$ 368.00	$ (964.00)	-72.37%	
TOTAL	**$ 91,384.00**	**$ 86,744.00**	**$ (4,640.00)**	**-5.08%**	
HEATING FUEL	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 90,450.00	$ 80,730.00	$ (9,720.00)	-10.75%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 92,125.00	$ 82,225.00	$ (9,900.00)	-10.75%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 84,420.00	$ 75,348.00	$ (9,072.00)	-10.75%	
BACON ACADEMY	$ 184,250.00	$ 164,450.00	$ (19,800.00)	-10.75%	
CENTRAL OFFICE	$ 5,360.00	$ 4,784.00	$ (576.00)	-10.75%	
TOTAL	**$ 456,605.00**	**$ 407,537.00**	**$ (49,068.00)**	**-10.75%**	
ELECTRICITY	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 165,000.00	$ 165,180.00	$ 180.00	0.11%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 196,500.00	$ 196,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 175,000.00	$ 175,000.00	$ -	0.00%	
BACON ACADEMY	$ 271,500.00	$ 273,500.00	$ 2,000.00	0.74%	
CENTRAL OFFICE	$ 13,000.00	$ 14,000.00	$ 1,000.00	7.69%	
TOTAL	**$ 821,000.00**	**$ 824,180.00**	**$ 3,180.00**	**0.39%**	
PROPANE	**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 750.00	$ 750.00	$ -	0.00%	
TOTAL	**$ 750.00**	**$ 750.00**	**$ -**	**0.00%**	

GASOLINE		2023-2024 Budget	2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	1,569.00	$ 1,355.00	$ (214.00)	-13.64%	
TOTAL	**$**	**1,569.00**	**$ 1,355.00**	**$ (214.00)**	**-13.64%**	
DIESEL		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	174,000.00	$ 154,450.00	$ (19,550.00)	-11.24%	
TOTAL	**$**	**174,000.00**	**$ 154,450.00**	**$ (19,550.00)**	**-11.24%**	
RECYCLING		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	8,300.00	$ 8,715.00	$ 415.00	5.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$	8,300.00	$ 8,715.00	$ 415.00	5.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	8,100.00	$ 8,505.00	$ 405.00	5.00%	
BACON ACADEMY	$	15,500.00	$ 16,275.00	$ 775.00	5.00%	
CENTRAL OFFICE	$	1,750.00	$ 1,838.00	$ 88.00	5.03%	
TOTAL	**$**	**41,950.00**	**$ 44,048.00**	**$ 2,098.00**	**5.00%**	
CLEANING/REPAIRING MAINTENANCE		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	36,267.00	$ 36,317.00	$ 50.00	0.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$	42,300.00	$ 48,100.00	$ 5,800.00	13.71%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	22,875.00	$ 22,875.00	$ -	0.00%	
BACON ACADEMY	$	87,100.00	$ 89,339.00	$ 2,239.00	2.57%	Removed money for paint for summer painting projects through out the district.
CENTRAL OFFICE	$	5,350.00	$ 150.00	$ (5,200.00)	-97.20%	
SYSTEM WIDE	$	23,000.00	$ 3,000.00	$ (20,000.00)	-86.96%	
TOTAL	**$**	**216,892.00**	**$ 199,781.00**	**$ (17,111.00)**	**-7.89%**	
EQUIPMENT CONTRACTS		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	21,547.00	$ 23,846.00	$ 2,299.00	10.67%	
JACK JACKTER INTERMEDIATE SCHOOL	$	22,931.00	$ 23,556.00	$ 625.00	2.73%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	16,075.00	$ 15,842.00	$ (233.00)	-1.45%	
BACON ACADEMY	$	29,488.00	$ 29,079.00	$ (409.00)	-1.39%	
SPECIAL EDUCATION	$	4,105.00	$ 4,089.00	$ (16.00)	-0.39%	
CENTRAL OFFICE	$	5,902.00	$ 5,846.00	$ (56.00)	-0.95%	
SYSTEM WIDE	$	961.00	$ 825.00	$ (136.00)	-14.15%	
TOTAL	**$**	**101,009.00**	**$ 103,083.00**	**$ 2,074.00**	**2.05%**	
MAINTENANCE CONTRACTS		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$	28,000.00	$ 30,000.00	$ 2,000.00	7.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$	32,000.00	$ 35,000.00	$ 3,000.00	9.38%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$	40,000.00	$ 38,000.00	$ (2,000.00)	-5.00%	
BACON ACADEMY	$	50,000.00	$ 54,000.00	$ 4,000.00	8.00%	
CENTRAL OFFICE	$	2,451.00	$ 2,607.00	$ 156.00	6.36%	
SYSTEM WIDE	$	3,000.00	$ 3,000.00	$ -	0.00%	
TOTAL	**$**	**155,451.00**	**$ 162,607.00**	**$ 7,156.00**	**4.60%**	
VEHICLE MAINTENANCE		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	2,000.00	$ 3,000.00	$ 1,000.00	50.00%	
TOTAL	**$**	**2,000.00**	**$ 3,000.00**	**$ 1,000.00**	**50.00%**	
INSTRUCTIONAL EQUIPMENT		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$	6,815.00	$ -	$ (6,815.00)	-100.00%	
TOTAL	**$**	**6,815.00**	**$ -**	**$ (6,815.00)**	**100.00%**	
FURNITURE & FIXTURES		**2023-2024 Budget**	**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$	2,600.00	$ 7,224.00	$ 4,624.00	177.85%	
BACON ACADEMY	$	12,200.00	$ 12,200.00	$ -	0.00%	
TOTAL	**$**	**14,800.00**	**$ 19,424.00**	**$ 4,624.00**	**31.24%**	

CAPITAL OUTLAY		2023-2024 Budget		2024-2025 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	-	$	69,431.00	$ 69,431.00	100.00%	
TOTAL	**$**	**-**	**$**	**69,431.00**	**$ 69,431.00**	**100.00%**	
TRANSFER TO BOE CAPITAL RESERVE		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	-	$ (40,000.00)	-100.00%	
TOTAL	**$**	**40,000.00**	**$**	**-**	**$ (40,000.00)**	**-100.00%**	
TRANSFER TO EDUCATION GRANTS		**2023-2024 Budget**		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	40,000.00	$ -	0.00%	Donation to the C3 program in town.
TOTAL	**$**	**40,000.00**	**$**	**40,000.00**	**$ -**	**0.00%**	
		2023-2024 Budget		**2024-2025 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
GRAND TOTAL	**$**	**43,979,351.00**	**$**	**45,576,075.00**	**$ 1,596,724.00**	**3.63%**	

Budget Drivers



Colchester Proposed 2024-2025 Line Item Budget

40111 Certified Salaries

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget	Difference
1	Kindergarten	9.00	$ 727,757.00	$ 804,695.00	$ 76,938.00
2	First Grade	8.00	$ 669,200.00	$ 687,035.00	$ 17,835.00
3	Second Grade	9.00	$ 795,822.00	$ 767,442.00	$ (28,380.00)
4	Elementary Art Teacher	1.00	$ 93,591.00	$ 96,074.00	$ 2,483.00
5	Elementary ELL Teacher	0.60	$ 52,532.00	$ 58,501.00	$ 5,969.00
6	Elementary Literacy Specialist	1.00	$ 96,134.00	$ 98,378.00	$ 2,244.00
7	Elementary Math Specialist	2.00	$ 190,163.00	$ 194,912.00	$ 4,749.00
8	Elementary Music Teacher	1.00	$ 94,280.00	$ 96,646.00	$ 2,366.00
9	Elementary PE Teacher	2.00	$ 158,112.00	$ 146,955.00	$ (11,157.00)
10	Elementary Reading Specialist	2.00	$ 159,417.00	$ 159,504.00	$ 87.00
11	Elementary Technology Teacher	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
12	Elementary Media Specialist	1.00	$ 93,955.00	$ 96,304.00	$ 2,349.00
13	Elementary Stipends	N/A	$ 26,564.00	$ 27,346.00	$ 782.00
14	Third Grade	9.00	$ 653,698.00	$ 672,354.00	$ 18,656.00
15	Fourth Grade	8.00	$ 668,147.00	$ 641,651.00	$ (26,496.00)
16	Fifth Grade	8.00	$ 531,782.00	$ 647,122.00	$ 115,340.00
17	Intermediate Art	1.00	$ 64,387.00	$ 83,587.00	$ 19,200.00
18	Intermediate Band	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
19	Intermediate Literacy Coach	1.00	$ 87,553.00	$ 97,501.00	$ 9,948.00
20	Intermediate Math Specialist	2.00	$ 190,238.00	$ 195,002.00	$ 4,764.00
21	Intermediate Music	1.00	$ 50,902.00	$ 52,761.00	$ 1,859.00
22	Intermediate PE/Health	2.00	$ 189,594.00	$ 194,325.00	$ 4,731.00
23	Intermediate Reading Specialist	1.00	$ 94,570.00	$ 97,056.00	$ 2,486.00
24	Intermediate Reading/Math Teacher	1.00	$ 87,553.00	$ 95,784.00	$ 8,231.00
25	Intermediate Technology	1.00	$ 93,955.00	$ 96,304.00	$ 2,349.00
26	Intermediate Media Specialist	1.00	$ 93,435.00	$ 53,266.00	$ (40,169.00)
27	Intermediate Stipends	N/A	$ 32,346.00	$ 33,672.00	$ 1,326.00
28	Middle School Art	1.00	$ 94,185.00	$ 96,534.00	$ 2,349.00
29	Middle School Music	2.00	$ 186,870.00	$ 191,568.00	$ 4,698.00
30	Middle School Language Arts	7.00	$ 606,501.00	$ 673,088.00	$ 66,587.00
31	Middle School Reading Specialist	1.00	$ 95,119.00	$ 97,501.00	$ 2,382.00
32	Middle School World Language	3.00	$ 280,981.00	$ 251,068.00	$ (29,913.00)
33	Middle School Math	8.00	$ 721,562.00	$ 770,724.00	$ 49,162.00
34	Middle School Science	6.00	$ 563,086.00	$ 577,290.00	$ 14,204.00
35	Middle School Social Studies	6.00	$ 563,740.00	$ 578,174.00	$ 14,434.00
36	Middle School Tech ED	1.00	$ 94,185.00	$ 96,534.00	$ 2,349.00
37	Middle School Physical Education / Health	3.00	$ 284,009.00	$ 291,319.00	$ 7,310.00
38	Middle School Instruction	0.20	$ 17,511.00	$ 19,500.00	$ 1,989.00
39	Middle School Guidance Counselors	2.00	$ 189,824.00	$ 194,555.00	$ 4,731.00
40	Middle School Media Specialist	1.00	$ 93,725.00	$ 96,194.00	$ 2,469.00
41	Middle School STEM	2.00	$ 178,211.00	$ 182,736.00	$ 4,525.00
42	Middle School Stipends	N/A	$ 91,838.00	$ 91,463.00	$ (375.00)
43	High School Art	2.00	$ 172,596.00	$ 194,035.00	$ 21,439.00
44	High School Music	2.00	$ 174,903.00	$ 186,291.00	$ 11,388.00
45	High School Business Education	1.00	$ 93,435.00	$ 95,784.00	$ 2,349.00
46	High School Language Arts	7.60	$ 690,685.00	$ 602,894.00	$ (87,791.00)
47	High School World Language	5.00	$ 351,894.00	$ 447,253.00	$ 95,359.00
48	High School Math	9.00	$ 729,615.00	$ 847,504.00	$ 117,889.00
49	High School Science	7.60	$ 657,556.00	$ 650,158.00	$ (7,398.00)
50	High School Social Studies	6.60	$ 613,726.00	$ 595,087.00	$ (18,639.00)
51	High School Tech ED	5.00	$ 455,317.00	$ 466,920.00	$ 11,603.00
52	High School Physical Education / Health	4.00	$ 336,135.00	$ 384,915.00	$ 48,780.00
53	High School Family & Consumer Science	2.00	$ 120,097.00	$ 125,361.00	$ 5,264.00
54	High School Reading Specialist	1.00	$ 81,445.00	$ 91,304.00	$ 9,859.00
55	High School Reading Coach	1.00	$ 94,119.00	$ 99,378.00	$ 5,259.00
56	High School Instruction	0.20	$ 17,511.00	$ 19,500.00	$ 1,989.00
57	High School Guidance Counselors	3.00	$ 302,189.00	$ 279,171.00	$ (23,018.00)
58	High School Media Specialist	1.00	$ 95,119.00	$ 97,501.00	$ 2,382.00
59	High School Stipends	N/A	$ 347,121.00	$ 335,527.00	$ (11,594.00)
60	Special Education Teacher	25.00	$ 1,432,787.00	$ 1,970,393.00	$ 537,606.00
61	Psychologisy	4.80	$ 404,912.00	$ 514,335.00	$ 109,423.00
62	Speech & Language	7.00	$ 555,219.00	$ 589,869.00	$ 34,650.00
63	Occupational Therapist	3.00	$ 272,554.00	$ 290,946.00	$ 18,392.00
64	Physcial Thearapist	1.00	$ 95,419.00	$ 99,378.00	$ 3,959.00
65	Social Workers	5.40	$ 455,256.00	$ 473,920.00	$ 18,664.00
66	Homebound Tutor	N/A	$ 20,000.00	$ 20,000.00	$ -
67	Special Education Teacher - BA Summer School	N/A	$ 97,035.00	$ 72,144.00	$ (24,891.00)
68	Special Education Stipends	N/A	$ 27,781.00	$ 29,832.00	$ 2,051.00
69	Coordinator of Technology Integration	1.00	$ -	$ 95,940.00	$ 95,940.00

70	Certified daily substitutes	N/A	$ 150,000.00	$ 150,000.00	$	-
71	Systemwide Stipends	N/A	$ 10,594.00	$ 10,682.00	$	88.00
72	Central Office Certified Staff	1.00	$ 125,000.00	$ 140,400.00	$	15,400.00
73	Administrators	13.00	$ 2,257,139.00	$ 2,193,884.00	$	(63,255.00)
		Total	**$ 21,481,063.00**	**$ 22,764,299.00**	**$**	**1,283,236.00**

40112 Classfied Salaries

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget	Difference
74	Elementary Reading Paraprofessional	5.00	$ 124,295.00	$ 130,390.00	$ 6,095.00
75	Elementary Math Paraprofessional	3.00	$ 74,577.00	$ 78,234.00	$ 3,657.00
76	Intermediate Reading Paraprofessional	3.00	$ 74,577.00	$ 78,234.00	$ 3,657.00
77	Intermediate Math Paraprofessional	2.00	$ 49,718.00	$ 52,156.00	$ 2,438.00
78	Intermediate SRBI Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$ 1,219.00
79	Middle School Math SRBI Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$ 1,219.00
80	High School Math SRBI Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$ 1,219.00
81	High School Reading Paraprofessional	1.00	$ 24,859.00	$ 26,078.00	$ 1,219.00
82	High School Paraprofessional - BRICK	1.00	$ 24,859.00	$ 26,078.00	$ 1,219.00
83	In school Suspension Coordinator	1.00	$ 32,100.00	$ 40,656.00	$ 8,556.00
84	Special Education Paraprofessional	62.00	$ 1,545,402.00	$ 1,627,353.00	$ 81,951.00
85	Work Study	N/A	$ 5,670.00	$ 5,670.00	$ -
86	Extended School Year Program - Paraprofessionals	N/A	$ 63,626.00	$ 64,191.00	$ 565.00
87	Extended School Year Program - Nurses	N/A	$ 4,939.00	$ 4,557.00	$ (382.00)
88	Executive Assistant to Superintendent	1.00	$ 68,675.00	$ 71,422.00	$ 2,747.00
89	Assistant Director of Finance and Operations, Payroll/Accounts Payable Associates	2.50	$ 216,993.00	$ 209,456.00	$ (7,537.00)
90	Human Resource Assistant	1.00	$ 53,955.00	$ 56,119.00	$ 2,164.00
91	Human Resources Manager	1.00	$ 68,600.00	$ 79,040.00	$ 10,440.00
92	Classified daily substitutes	N/A	$ 90,000.00	$ 160,000.00	$ 70,000.00
93	Estimated merit salary increases for non-union	N/A	$ -	$ -	$ -
94	Estimated increase for classified staff union contract in	N/A	$ -	$ -	$ -
95	Director of Facilites & Operations	1.00	$ 100,053.00	$ 104,055.00	$ 4,002.00
96	Assistant Director of Facilites & Operations	1.00	$ -	$ 13,481.00	$ 13,481.00
97	Multiple Employees	N/A	$ 22,050.00	$ 22,050.00	$ -
98	School Resource Officer	1.00	$ 92,518.00	$ 95,660.00	$ 3,142.00
99	Director of IT	1.00	$ 115,729.00	$ -	$ (115,729.00)
100	Data Specialist	1.00	$ 64,575.00	$ 67,158.00	$ 2,583.00
101	Head Nurse Stipend	N/A	$ 5,000.00	$ 6,500.00	$ 1,500.00
102	Nurse	5.00	$ 281,080.00	$ 334,971.00	$ 53,891.00
103	Nurse Paraprofessional	4.00	$ 103,040.00	$ 108,096.00	$ 5,056.00
104	Library Media Paraprofessional	4.50	$ 110,296.00	$ 117,351.00	$ 7,055.00
105	Office Professional	14.60	$ 755,744.00	$ 829,530.00	$ 73,786.00
106	Greeter	4.00	$ 70,203.00	$ 95,936.00	$ 25,733.00
107	Safety Officer	5.00	$ 187,236.00	$ 212,459.00	$ 25,223.00
108	Custodians	33.00	$ 1,634,143.00	$ 1,664,417.00	$ 30,274.00
		Total	**$ 6,139,089.00**	**$ 6,459,532.00**	**$ 290,169.00**

40113 Additional Staff Hours

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget	Difference
109	Pre-School Child Development Associates (1) - Staff	N/A	$ 325.00	$ 350.00	$ 25.00
110	Child Development Associates (4) - Collaboration and	N/A	$ 3,902.00	$ 2,799.00	$ (1,103.00)
111	Child Development Associates (4) - Fall/Spring Open	N/A	$ 260.00	$ 280.00	$ 20.00
112	Elementary Summer hours - Nurse - 100 hours	N/A	$ 4,410.00	$ 2,886.00	$ (1,524.00)
113	Elementary Summer hours - Health Paraprofessional -	N/A	$ 2,649.00	$ 4,650.00	$ 2,001.00
114	Intermediate Summer hours - Nurse - 80 hours	N/A	$ 3,528.00	$ 3,720.00	$ 192.00
115	Middle School Summer hours - Nurse - 45 hours	N/A	$ 1,985.00	$ 2,093.00	$ 108.00
116	Middle School Health Paraprofessional - 10 Hours	N/A	$ 203.00	$ 216.00	$ 13.00
117	High School Summer hours - Head School Nurse - 160	N/A	$ 7,056.00	$ 7,440.00	$ 384.00
118	High School Summer hours - Health Paraprofessional -	N/A	$ 815.00	$ 888.00	$ 73.00
119	High School Summer hours - Part-time Nurse - 20	N/A	$ 882.00	$ 930.00	$ 48.00
120	High School Staff members working at graduation	N/A	$ 672.00	$ 672.00	$ -
121	Additional hours - Special Education paraprofessionals	N/A	$ 4,850.00	$ 5,300.00	$ 450.00
122	Curriculum development	N/A	$ 6,300.00	$ 6,300.00	$ -
123	Team Paper Reviews - 7 staff 2hrs each	N/A	$ 490.00	$ 490.00	$ -
124	ELL Summer Registration Hours 1 staff 7 hrs	N/A	$ 245.00	$ 245.00	$ -
125	Opening Day Ceremony	N/A	$ -	$ 280.00	$ 280.00
		Total	**$ 38,572.00**	**$ 39,539.00**	**$ 967.00**

40130 Classified Overtime

Line	Position	FTE	2023-2024 Budget	2024-2025 Budget	Difference
126	Elementary Custodian Overtime	N/A	$ 5,500.00	$ 5,500.00	$ -
127	Intermediate Custodian Overtime	N/A	$ 12,500.00	$ 10,000.00	$ (2,500.00)
128	Middle School Custodian Overtime	N/A	$ 10,500.00	$ 10,500.00	$ -
129	High School Custodian overtime	N/A	$ 9,500.00	$ 9,500.00	$ -

130	Systemwide Custodian overtime	N/A	$ 500.00	$ 500.00	$	-
131	SRO OT for after hour BOE Meetings	N/A	$ 1,500.00	$ -	$	(1,500.00)
132	Police K9 stipend	N/A	$ 7,800.00	$ 7,800.00	$	-
		Total	**$ 47,800.00**	**$ 43,800.00**	**$**	**(4,000.00)**

41210 Employee Related Insurance

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
133	Systemwide		$ 3,963,477.00	$ 3,632,879.00	$	(330,598.00)
		Total	**$ 3,963,477.00**	**$ 3,632,879.00**	**$**	**(330,598.00)**

41220 Social Security

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
134	Systemwide		$ 466,029.00	$ 469,051.00	$	3,022.00
		Total	**$ 466,029.00**	**$ 469,051.00**	**$**	**3,022.00**

41221 Medicare

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
135	Systemwide		$ 426,672.00	$ 438,316.00	$	11,644.00
		Total	**$ 426,672.00**	**$ 438,316.00**	**$**	**11,644.00**

41230 Retirement

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
136	Systemwide		$ 267,166.00	$ 219,118.00	$	(48,048.00)
		Total	**$ 267,166.00**	**$ 219,118.00**	**$**	**(48,048.00)**

41250 Unemployment Compensation

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
137	Systemwide		$ 44,600.00	$ 44,600.00	$	-
		Total	**$ 44,600.00**	**$ 44,600.00**	**$**	**-**

41260 Workers' Compensation

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
138	Systemwide		$ 212,317.00	$ 230,884.00	$	18,567.00
		Total	**$ 212,317.00**	**$ 230,884.00**	**$**	**18,567.00**

41290 Other Employee Benefits

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
139	Systemwide		$ 222,490.00	$ 106,590.00	$	(115,900.00)
		Total	**$ 222,490.00**	**$ 106,590.00**	**$**	**(115,900.00)**

42535 Postage

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
140	Colchester Elementary School		$ 2,500.00	$ 1,500.00	$	(1,000.00)
141	Jack Jackter Intermediate School		$ 3,000.00	$ 3,000.00	$	-
142	William J Johnson Middle School		$ 3,000.00	$ 3,000.00	$	-
143	Bacon Academy		$ 4,000.00	$ 4,000.00	$	-
144	Special Education		$ 1,400.00	$ 1,400.00	$	-
145	Central Office		$ 3,500.00	$ 3,500.00	$	-
		Total	**$ 17,400.00**	**$ 16,400.00**	**$**	**(1,000.00)**

42611 Instructional Supplies

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
146	Colchester Elementary School		$ 60,076.00	$ 58,696.00	$	(1,380.00)
147	Jack Jackter Intermediate School		$ 54,138.00	$ 81,535.00	$	27,397.00
148	William J Johnson Middle School		$ 37,730.00	$ 36,551.00	$	(1,179.00)
149	Bacon Academy		$ 95,012.00	$ 101,292.00	$	6,280.00
150	Special Education		$ 24,050.00	$ 24,050.00	$	-
		Total	**$ 271,006.00**	**$ 302,124.00**	**$**	**31,118.00**

42613 Maintenance Supplies

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
151	Colchester Elementary School		$ 12,750.00	$ 13,500.00	$	750.00
152	Jack Jackter Intermediate School		$ 18,500.00	$ 19,000.00	$	500.00
153	William J Johnson Middle School		$ 14,500.00	$ 14,500.00	$	-
154	Bacon Academy		$ 25,850.00	$ 25,850.00	$	-
155	Central Office		$ 3,000.00	$ 4,500.00	$	1,500.00
		Total	**$ 74,600.00**	**$ 77,350.00**	**$**	**2,750.00**

42614 Ground Maintenance Supplies

Line	Description		2023-2024 Budget	2024-2025 Budget		Difference
156	District Grounds maintenance Parts, Supplies and Materials		$ 40,000.00	$ 40,000.00	$	-
		Total	**$ 40,000.00**	**$ 40,000.00**	**$**	**-**

42641 Textbooks

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
157	Colchester Elementary School	$ 38,387.00	$ 21,165.00	$ (17,222.00)
158	Jack Jackter Intermediate School	$ 12,154.00	$ 12,300.00	$ 146.00
159	William J Johnson Middle School	$ 2,881.00	$ 2,400.00	$ (481.00)
160	Bacon Academy	$ 8,513.00	$ 12,497.00	$ 3,984.00
	Total	**$ 61,935.00**	**$ 48,362.00**	**$ (13,573.00)**

42642 Library Books

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
161	Central Office	$ 14,170.00	$ 14,170.00	$ -
	Total	**$ 14,170.00**	**$ 14,170.00**	**$ -**

42643 Periodicals

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
162	Jack Jackter Intermediate School	$ 125.00	$ 495.00	$ 370.00
163	William J Johnson Middle School	$ 1,026.00	$ 849.00	$ (177.00)
	Total	**$ 1,151.00**	**$ 1,344.00**	**$ 193.00**

42690 Other Supplies/Materials

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
164	Colchester Elementary School Health Office Supplies	$ 1,598.00	$ 1,750.00	$ 152.00
165	Colchester Elementary School Library Media Supplies	$ 1,250.00	$ 1,250.00	$ -
166	Colchester Elementary School Office Supplies	$ 3,671.00	$ 1,830.00	$ (1,841.00)
167	Colchester Elementary School Custodial Supplies	$ 18,000.00	$ 18,000.00	$ -
168	Jack Jackter Intermediate School Other Supplies/Materials	$ 5,300.00	$ 5,300.00	$ -
169	Jack Jackter Intermediate School Health Office Supplies	$ 2,735.00	$ 1,881.00	$ (854.00)
170	Jack Jackter Intermediate School Library Media Supplies	$ 684.00	$ 855.00	$ 171.00
171	Jack Jackter Intermediate School Office Supplies	$ 3,300.00	$ 3,000.00	$ (300.00)
172	Jack Jackter Intermediate School Custodial Supplies	$ 24,500.00	$ 24,500.00	$ -
173	Jack Jackter Intermediate School Athletic Supplies	$ 350.00	$ 450.00	$ 100.00
174	William J Johnston Middle School Art	$ 1,396.00	$ 784.00	$ (612.00)
175	William J Johnston Middle School Language Arts	$ 680.00	$ 400.00	$ (280.00)
176	William J Johnston Middle School World Language	$ 636.00	$ 844.00	$ 208.00
177	William J Johnston Middle School Instructional	$ 3,000.00	$ 3,000.00	$ -
178	William J Johnston Middle School Special Education	$ 97.00	$ 244.00	$ 147.00
179	William J Johnston Middle School Health Office Supplies	$ 1,157.00	$ 1,073.00	$ (84.00)
180	William J Johnston Middle School Guidance	$ 176.00	$ 128.00	$ (48.00)
181	William J Johnston Middle School Library Media Supplies	$ 1,796.00	$ 2,047.00	$ 251.00
182	William J Johnston Middle School Office Supplies	$ 4,000.00	$ 4,000.00	$ -
183	William J Johnston Middle School Custodial Supplies	$ 20,700.00	$ 20,700.00	$ -
184	William J Johnston Middle School Tech/Innovation	$ 518.00	$ 533.00	$ 15.00
185	William J Johnston Middle School Athletic Supplies	$ 3,485.00	$ 2,196.00	$ (1,289.00)
186	Bacon Academy Art	$ 1,710.00	$ 1,710.00	$ -
187	Bacon Academy Music	$ 9,100.00	$ 8,100.00	$ (1,000.00)
188	Bacon Academy Math	$ 1,300.00	$ 2,810.00	$ 1,510.00
189	Bacon Academy Science	$ 5,850.00	$ 2,410.00	$ (3,440.00)
190	Bacon Academy Family Consumer Science	$ 100.00	$ 100.00	$ -
191	Bacon Academy Health Office Supplies	$ 6,430.00	$ 4,930.00	$ (1,500.00)
192	Bacon Academy Guidance	$ 700.00	$ 700.00	$ -
193	Bacon Academy Library Media Supplies	$ 2,045.00	$ 2,045.00	$ -
194	Bacon Academy Office Supplies	$ 6,761.00	$ 8,200.00	$ 1,439.00
195	Bacon Academy Custodial Supplies	$ 24,500.00	$ 24,500.00	$ -
196	Bacon Academy Club Supplies	$ 2,000.00	$ 2,000.00	$ -
197	Bacon Academy Athletic Supplies	$ 41,300.00	$ 64,385.00	$ 23,085.00
198	Special Education	$ 38,550.00	$ 38,550.00	$ -
199	Central Office Other Supplies/Materials	$ 350.00	$ 350.00	$ -
200	Central Office Office Supplies	$ 6,308.00	$ 5,130.00	$ (1,178.00)
201	Central Office Custodial Supplies	$ 3,500.00	$ 3,500.00	$ -
202	Systemwide	$ 295,588.00	$ 331,620.00	$ 36,032.00
	Total	**$ 545,121.00**	**$ 595,805.00**	**$ 50,684.00**

43320 Professional Development

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
203	Colchester Elementary School	$ 4,575.00	$ 4,650.00	$ 75.00
204	Jack Jackter Intermediate School	$ 4,500.00	$ 4,500.00	$ -
205	William J Johnson Middle School	$ 4,700.00	$ 5,550.00	$ 850.00
206	Bacon Academy	$ 7,375.00	$ 7,375.00	$ -
207	Special Education	$ 18,800.00	$ 16,800.00	$ (2,000.00)
208	Central Office	$ 11,881.00	$ 5,500.00	$ (6,381.00)
209	Systemwide	$ 16,700.00	$ 11,380.00	$ (5,320.00)
	Total	**$ 68,531.00**	**$ 55,755.00**	**$ (12,776.00)**

43322 Building Staff Development

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
210	Central Office	$ 12,975.00	$ 18,975.00	
	Total	**$ 12,975.00**	**$ 18,975.00**	**$ -**

43323 Pupil Serivces

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
211	Special Education	$ 1,028,825.00	$ 668,802.00	$ (360,023.00)
	Total	**$ 1,028,825.00**	**$ 668,802.00**	**$ (360,023.00)**

43510 Pupil Transportation

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
212	Special Education	$ 1,254,157.00	$ 1,257,278.00	$ 3,121.00
213	Systemwide	$ 1,370,332.00	$ 1,438,848.00	$ 68,516.00
	Total	**$ 2,624,489.00**	**$ 2,696,126.00**	**$ 71,637.00**

43511 Tech/Alt Ed Transportation

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
214	Bacon Academy	$ 109,457.00	$ 133,930.00	$ 24,473.00
	Total	**$ 109,457.00**	**$ 133,930.00**	**$ 24,473.00**

43580 Travel

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
215	Colchester Elementary School	$ 100.00	$ 150.00	$ 50.00
216	Jack Jackter Intermediate School	$ 2,300.00	$ 2,300.00	$ -
217	William J Johnson Middle School	$ 3,140.00	$ 3,200.00	$ 60.00
218	Bacon Academy	$ 30,194.00	$ 38,035.00	$ 7,841.00
219	Special Education	$ 6,250.00	$ 6,250.00	$ -
220	Central Office	$ 8,950.00	$ 11,700.00	$ 2,750.00
221	Systemwide	$ 1,000.00	$ 1,000.00	$ -
	Total	**$ 51,934.00**	**$ 62,635.00**	**$ 10,701.00**

43810 Dues and Fees

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
222	Colchester Elementary School	$ 671.00	$ 810.00	$ 139.00
223	Jack Jackter Intermediate School	$ 3,990.00	$ 3,938.00	$ (52.00)
224	William J Johnson Middle School	$ 4,221.00	$ 4,280.00	$ 59.00
225	Bacon Academy	$ 27,822.00	$ 28,802.00	$ 980.00
226	Special Education	$ 1,630.00	$ 1,630.00	$ -
227	Central Office	$ 7,610.00	$ 8,330.00	$ 720.00
228	Systemwide	$ 5,856.00	$ 7,561.00	$ 1,705.00
	Total	**$ 51,800.00**	**$ 55,351.00**	**$ 3,551.00**

44203 Legal

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
229	Systemwide	$ 150,000.00	$ 120,000.00	$ (30,000.00)
	Total	**$ 150,000.00**	**$ 120,000.00**	**$ (30,000.00)**

44215 Facility Rental

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
230	Special Education	$ 23,000.00	$ 15,000.00	$ (8,000.00)
	Total	**$ 23,000.00**	**$ 15,000.00**	**$ (8,000.00)**

44330 Other Professional and Technical Services

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
231	Jack Jackter Intermediate School	$ 32,250.00	$ 33,250.00	$ 1,000.00
232	William J Johnson Middle School	$ 7,230.00	$ 6,935.00	$ (295.00)
233	Bacon Academy	$ 94,538.00	$ 98,451.00	$ 3,913.00
234	Central Office	$ 39,733.00	$ 43,788.00	$ 4,055.00
235	Systemwide	$ 297,133.00	$ 322,535.00	$ 25,402.00
	Total	**$ 470,884.00**	**$ 504,959.00**	**$ 34,075.00**

44340 Financial Software

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
236	Central Office	$ 61,283.00	$ 65,596.00	$ 4,313.00
	Total	**$ 61,283.00**	**$ 65,596.00**	**$ 4,313.00**

44520 Property Insurance

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
237	Systemwide	$ 154,747.00	$ 182,583.00	$ 27,836.00
	Total	**$ 154,747.00**	**$ 182,583.00**	**$ 27,836.00**

44521 Liability Insurance

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
238	Systemwide		$ 90,071.00	$ 98,170.00	$ 8,099.00
		Total	**$ 90,071.00**	**$ 98,170.00**	**$ 8,099.00**

44522 Transportation Liability

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
239	Systemwide		$ 1,425.00	$ 2,153.00	$ 728.00
		Total	**$ 1,425.00**	**$ 2,153.00**	**$ 728.00**

44540 Advertising

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
240	Central Office		$ 1,726.00	$ 1,046.00	$ (680.00)
		Total	**$ 1,726.00**	**$ 1,046.00**	**$ (680.00)**

44550 Printing

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
241	Colchester Elementary School	$ 2,692.00	$ 1,345.00	$ (1,347.00)
242	Jack Jackter Intermediate School	$ 1,250.00	$ 3,250.00	$ 2,000.00
243	William J Johnson Middle School	$ 1,500.00	$ 1,500.00	$ -
244	Bacon Academy	$ 8,500.00	$ 8,000.00	$ (500.00)
245	Central Office	$ 3,495.00	$ 3,850.00	$ 355.00
	Total	**$ 17,437.00**	**$ 17,945.00**	**$ 508.00**

44561 Public Tuition

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
246	Lyman Vo-Ag (Lebanon)	$ 136,460.00	$ 122,814.00	$ (13,646.00)
247	Special Education	$ 945,007.00	$ 684,131.00	$ (260,876.00)
	Total	**$ 1,081,467.00**	**$ 806,945.00**	**$ (260,876.00)**

44562 Private Tuition

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
248	Special Education		$ 933,334.00	$ 1,658,070.00	$ 724,736.00
		Total	**$ 933,334.00**	**$ 1,658,070.00**	**$ 724,736.00**

44566 Tuition Magnet Schools

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
249	Colchester Elementary School	$ 17,880.00	$ 9,252.00	$ (8,628.00)
250	Jack Jackter Intermediate School	$ 17,880.00	$ 23,306.00	$ 5,426.00
251	William J Johnson Middle School	$ 18,828.00	$ 21,485.00	$ 2,657.00
252	Bacon Academy	$ 37,758.00	$ 49,540.00	$ 11,782.00
	Total	**$ 92,346.00**	**$ 103,583.00**	**$ 11,237.00**

44590 Other Purchased Services

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
253	Central Office		$ 1,500.00	$ 18,500.00	$ 17,000.00
	Systemwide		$ 31,293.00	$ 31,786.00	$ 493.00
		Total	**$ 32,793.00**	**$ 50,286.00**	**$ 17,493.00**

44610 Curriculum Implementation

Line	Description		2023-2024 Budget	2024-2025 Budget	Difference
254	Central Office		$ 20,000.00	$ 40,000.00	$ 20,000.00
		Total	**$ 20,000.00**	**$ 40,000.00**	**$ 20,000.00**

44815 Software Licensing & Support

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
255	Colchester Elementary School	$ 13,183.00	$ 12,895.00	$ (288.00)
256	Jack Jackter Intermediate School	$ 15,042.00	$ 23,681.00	$ 8,639.00
257	William J Johnson Middle School	$ 11,196.00	$ 22,428.00	$ 11,232.00
258	Bacon Academy	$ 8,971.00	$ 26,180.00	$ 17,209.00
259	Special Education	$ 7,500.00	$ 7,500.00	$ -
260	Central Office	$ 120,492.00	$ 122,255.00	$ 1,763.00
261	Systemwide	$ 162,360.00	$ 275,681.00	$ 113,321.00
	Total	**$ 338,744.00**	**$ 490,620.00**	**$ 151,876.00**

45411 Water & Sewer

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
262	Colchester Elementary School	$ 15,200.00	$ 16,112.00	$ 912.00
263	Jack Jackter Intermediate School	$ 8,500.00	$ 9,010.00	$ 510.00
264	William J Johnson Middle School	$ 10,000.00	$ 10,600.00	$ 600.00
265	Bacon Academy	$ 28,000.00	$ 29,680.00	$ 1,680.00
266	Systemwide	$ 1,500.00	$ 1,590.00	$ 90.00
	Total	**$ 63,200.00**	**$ 66,992.00**	**$ 3,792.00**

45530 Telephones

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
267	Colchester Elementary School	$ 16,392.00	$ 15,816.00	$ (576.00)
268	Jack Jackter Intermediate School	$ 16,644.00	$ 16,068.00	$ (576.00)
269	William J Johnson Middle School	$ 16,320.00	$ 15,744.00	$ (576.00)
270	Bacon Academy	$ 35,640.00	$ 34,656.00	$ (984.00)
271	Special Education	$ 2,116.00	$ 1,152.00	$ (964.00)
272	Central Office	$ 2,940.00	$ 2,940.00	$ -
273	Systemwide	$ 1,332.00	$ 368.00	$ (964.00)
	Total	**$ 91,384.00**	**$ 86,744.00**	**$ (4,640.00)**

45620 Heating Oil

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
274	Colchester Elementary School	$ 90,450.00	$ 80,730.00	$ (9,720.00)
275	Jack Jackter Intermediate School	$ 92,125.00	$ 82,225.00	$ (9,900.00)
276	William J Johnson Middle School	$ 84,420.00	$ 75,348.00	$ (9,072.00)
277	Bacon Academy	$ 184,250.00	$ 164,450.00	$ (19,800.00)
278	Central Office	$ 5,360.00	$ 4,784.00	$ (576.00)
	Total	**$ 456,605.00**	**$ 407,537.00**	**$ (49,068.00)**

45622 Electricity

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
279	Colchester Elementary School	$ 165,000.00	$ 165,180.00	$ 180.00
280	Jack Jackter Intermediate School	$ 196,500.00	$ 196,500.00	$ -
281	William J Johnson Middle School	$ 175,000.00	$ 175,000.00	$ -
282	Bacon Academy	$ 271,500.00	$ 273,500.00	$ 2,000.00
283	Central Office	$ 13,000.00	$ 14,000.00	$ 1,000.00
	Total	**$ 821,000.00**	**$ 824,180.00**	**$ 3,180.00**

45623 Propane

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
284	Bacon Academy	$ 750.00	$ 750.00	$ -
	Total	**$ 750.00**	**$ 750.00**	**$ -**

45626 Gasoline

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
285	Systemwide	$ 1,569.00	$ 1,355.00	$ (214.00)
	Total	**$ 1,569.00**	**$ 1,355.00**	**$ (214.00)**

45627 Diesel Gasoline

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
286	Systemwide	$ 174,000.00	$ 154,450.00	$ (19,550.00)
	Total	**$ 174,000.00**	**$ 154,450.00**	**$ (19,550.00)**

46410 Recycling

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
287	Colchester Elementary School	$ 8,300.00	$ 8,715.00	$ 415.00
288	Jack Jackter Intermediate School	$ 8,300.00	$ 8,715.00	$ 415.00
289	William J Johnson Middle School	$ 8,100.00	$ 8,505.00	$ 405.00
290	Bacon Academy	$ 15,500.00	$ 16,275.00	$ 775.00
291	Central Office	$ 1,750.00	$ 1,838.00	$ 88.00
	Total	**$ 41,950.00**	**$ 44,048.00**	**$ 2,098.00**

46420 Cleaning/Repairing Maintenance

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
292	Colchester Elementary School	$ 36,267.00	$ 36,317.00	$ 50.00
293	Jack Jackter Intermediate School	$ 42,300.00	$ 48,100.00	$ 5,800.00
294	William J Johnson Middle School	$ 22,875.00	$ 22,875.00	$ -
295	Bacon Academy	$ 87,100.00	$ 89,339.00	$ 2,239.00
296	Central Office	$ 5,350.00	$ 150.00	$ (5,200.00)
297	Systemwide	$ 23,000.00	$ 3,000.00	$ (20,000.00)
	Total	**$ 216,892.00**	**$ 199,781.00**	**$ (17,111.00)**

46430 Equipment Contracts

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
298	Colchester Elementary School	$ 21,547.00	$ 23,846.00	$ 2,299.00
299	Jack Jackter Intermediate School	$ 22,931.00	$ 23,556.00	$ 625.00
300	William J Johnson Middle School	$ 16,075.00	$ 15,842.00	$ (233.00)
301	Bacon Academy	$ 29,488.00	$ 29,079.00	$ (409.00)
302	Special Education	$ 4,105.00	$ 4,089.00	$ (16.00)
303	Central Office	$ 5,902.00	$ 5,846.00	$ (56.00)
304	Systemwide	$ 961.00	$ 825.00	$ (136.00)
	Total	**$ 101,009.00**	**$ 103,083.00**	**$. 2,074.00**

46430 Maintenance Contracts

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
305	Colchester Elementary School	$ 28,000.00	$ 30,000.00	$ 2,000.00
306	Jack Jackter Intermediate School	$ 32,000.00	$ 35,000.00	$ 3,000.00
307	William J Johnson Middle School	$ 40,000.00	$ 38,000.00	$ (2,000.00)
308	Bacon Academy	$ 50,000.00	$ 54,000.00	$ 4,000.00
309	Central Office	$ 2,451.00	$ 2,607.00	$ 156.00
310	Systemwide	$ 3,000.00	$ 3,000.00	$ -
	Total	**$ 155,451.00**	**$ 162,607.00**	**$ 7,156.00**

46431 Vehicle Maintenance

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
311	Systemwide	$ 2,000.00	$ 3,000.00	$ 1,000.00
	Total	**$ 2,000.00**	**$ 3,000.00**	**$ 1,000.00**

48730 Instructional Equipment

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
312	Bacon Academy	$ 6,815.00	$ -	$ (6,815.00)
	Total	**$ 6,815.00**	**$ -**	**$ (6,815.00)**

48733 Furniture & Fixtures

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
313	Jack Jackter Intermediate School	$ 2,600.00	$ 7,224.00	$ 4,624.00
314	Bacon Academy	$ 12,200.00	$ 12,200.00	$ -
	Total	**$ 14,800.00**	**$ 19,424.00**	**$ 4,624.00**

48734 Capital Outlay

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
315	Systemwide	$ -	$ 69,431.00	$ 69,431.00
	Total	**$ -**	**$ 69,431.00**	**$ 69,431.00**

50205 Transfer to BOE Capital Reserve

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
316	Systemwide	$ 40,000.00	$ -	$ (40,000.00)
	Total	**$ 40,000.00**	**$ -**	**$ (40,000.00)**

50260 Transfer to Edu Grant Fund

Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
317	Systemwide	$ 40,000.00	$ 40,000.00	$ -
	Total	**$ 40,000.00**	**$ 40,000.00**	**$ -**

50700 Transfer to Debit Service

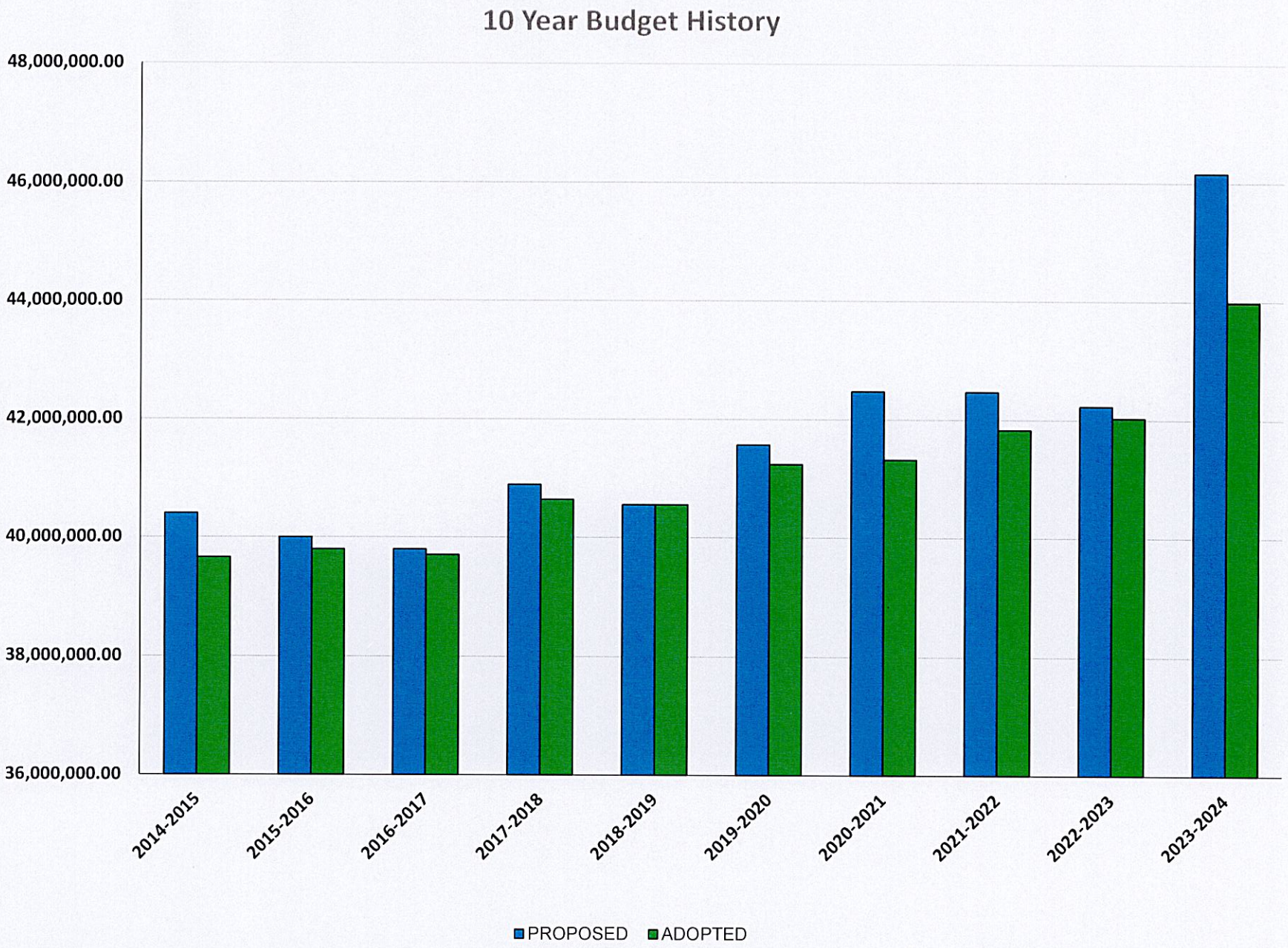
Line	Description	2023-2024 Budget	2024-2025 Budget	Difference
618	Systemwide	$ -	$ -	$ -
	Total	**$ -**	**$ -**	**$ -**

Grand Total	**$ 43,979,351.00**	**$ 45,576,075.00**	**$ 1,596,724.00**

Colchester Public Schools
Historical Budget Comparision

Line	Description	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2023-2024 Budget	2024-2025 Proposed
1	CERTIFIED SALARIES	$ 19,825,661.60	$ 20,160,986.31	$ 20,504,939.99	$ 20,687,277.03	$ 21,243,926.59	$ 21,571,058.00	$ 22,764,299.00
2	CLASSIFIED SALARIES	$ 5,570,450.78	$ 5,636,514.71	$ 5,789,014.39	$ 6,120,850.82	$ 5,811,220.88	$ 6,039,094.00	$ 6,459,532.00
3	ADDITIONAL STAFF HOURS	$ 22,809.47	$ 36,644.26	$ 30,335.87	$ 38,534.33	$ 21,563.00	$ 38,572.00	$ 39,539.00
4	CLASSIFIED OVERTIME	$ 26,501.20	$ 27,721.25	$ 37,613.34	$ 41,150.41	$ 31,508.27	$ 47,800.00	$ 43,800.00
5	EMPLOYEE RELATED INSUR	$ 5,291,785.25	$ 5,186,657.26	$ 5,182,224.65	$ 3,773,383.04	$ 3,898,854.11	$ 3,944,357.00	$ 3,632,879.00
6	SOCIAL SECURITY	$ 367,023.01	$ 384,717.74	$ 415,024.87	$ 444,714.31	$ 260,351.49	$ 466,029.00	$ 469,051.00
7	MEDICARE	$ 352,324.66	$ 364,125.20	$ 378,807.04	$ 389,881.51	$ 213,881.36	$ 426,672.00	$ 438,316.00
8	FICA & RETIREMENT	$ 219,439.79	$ 225,227.81	$ 224,780.61	$ 238,933.34	$ 117,855.82	$ 267,166.00	$ 219,118.00
9	UNEMPLOYMENT	$ 59,633.23	$ 63,417.12	$ 22,003.40	$ 42,387.61	$ 1,220.00	$ 44,600.00	$ 44,600.00
10	WORKERS' COMP INSURANC	$ 248,319.61	$ 265,839.00	$ 229,128.01	$ 206,136.30	$ 224,159.00	$ 224,159.00	$ 230,884.00
11	OTHER EMPLOYEE BENEFIT	$ 290,239.80	$ 213,919.66	$ 245,729.68	$ 123,490.65	$ 174,349.15	$ 222,490.00	$ 106,590.00
12	POSTAGE	$ 14,399.85	$ 13,559.51	$ 14,958.60	$ 8,393.74	$ 8,433.80	$ 17,400.00	$ 16,400.00
13	INSTRUCTIONAL SUPPLIES	$ 214,581.01	$ 164,277.32	$ 217,826.30	$ 217,978.35	$ 200,908.63	$ 268,956.00	$ 302,124.00
14	MAINTENANCE SUPPLIES	$ 56,047.74	$ 47,687.87	$ 70,436.30	$ 70,521.30	$ 34,465.37	$ 74,600.00	$ 77,350.00
15	GROUNDS MAINTENANCE SU	$ 29,355.11	$ 55,971.26	$ 34,931.42	$ 39,831.39	$ 6,179.29	$ 40,000.00	$ 40,000.00
16	TEXTBOOKS	$ 60,554.82	$ 57,883.28	$ 44,236.08	$ 40,854.83	$ 52,539.81	$ 63,285.00	$ 48,362.00
17	LIBRARY BOOKS	$ 14,483.91	$ 14,559.97	$ 12,752.06	$ 13,208.72	$ 13,776.68	$ 14,170.00	$ 14,170.00
18	PERIODICALS	$ 2,663.59	$ 1,715.47	$ 945.10	$ 2,601.15	$ 821.49	$ 1,151.00	$ 1,344.00
19	OTHER SUPPLIES/MATERIA	$ 405,349.89	$ 260,749.82	$ 216,973.79	$ 400,477.48	$ 463,651.59	$ 543,730.00	$ 595,805.00
20	PROFESSIONAL DEVELOPME	$ 21,902.81	$ 20,055.91	$ 29,918.46	$ 24,486.74	$ 22,297.83	$ 65,841.00	$ 55,755.00
21	INSTRUCT PROG IMPROVE	$ 14,310.36	$ 4,333.88	$ 10,649.63	$ 13,486.56	$ 7,627.62	$ 12,975.00	$ 18,975.00
22	PUPIL SERVICES - IN DI	$ 82,431.98	$ 105,237.58	$ 108,430.41	$ 173,724.34	$ 81,872.89	$ 188,780.00	$ 177,014.00
23	PUPIL SERVICES - PUBLI	$ 116,258.12	$ 173,287.61	$ 170,454.00	$ 229,331.77	$ 195,865.43	$ 335,901.00	$ 199,818.00
24	PUPIL SERVICES - PRIVA	$ 34,645.70	$ 37,591.00	$ 12,750.45	$ 257,689.68	$ 508,292.84	$ 504,144.00	$ 291,970.00
25	PUPIL TRANSPORTATION	$ 1,965,290.61	$ 1,915,389.21	$ 2,011,503.60	$ 2,365,970.85	$ 2,699,618.41	$ 2,624,489.00	$ 2,696,126.00
26	TECH TRANSPORTATION	$ 184,682.15	$ 208,851.98	$ 234,721.84	$ 280,719.55	$ 12,401.30	$ 109,457.00	$ 133,930.00
27	TRAVEL	$ 49,485.62	$ 22,048.86	$ 40,605.83	$ 52,141.52	$ 30,606.73	$ 51,934.00	$ 62,635.00
28	DUES AND FEES	$ 34,566.61	$ 39,030.31	$ 39,873.56	$ 40,959.96	$ 40,020.89	$ 53,300.00	$ 55,351.00
29	LEGAL	$ 134,126.00	$ 152,443.00	$ 213,111.67	$ 190,534.05	$ 33,322.50	$ 150,000.00	$ 120,000.00
30	FACILITY RENTAL	$ -	$ 21,227.90	$ -	$ 2,312.50	$ 6,442.25	$ 23,000.00	$ 15,000.00
31	OTHER PROF TECH SERV	$ 157,990.43	$ 184,055.29	$ 224,317.13	$ 206,859.55	$ 411,508.42	$ 471,584.00	$ 504,959.00
32	FINANCIAL SOFTWARE	$ 51,657.00	$ 61,541.00	$ 54,303.00	$ 59,497.63	$ 62,472.52	$ 62,473.00	$ 65,596.00
33	PROPERTY INSURANCE	$ 105,573.08	$ 111,482.48	$ 121,864.00	$ 137,773.00	$ 161,892.80	$ 161,893.00	$ 182,583.00

34	LIABILITY INSURANCE	$ 59,832.72	$ 64,107.82	$ 77,431.01	$ 83,108.00	$ 77,260.00	$ 90,071.00	$ 98,170.00
35	LIABILITY INS TRANSPOR	$ 843.62	$ 1,031.77	$ 1,185.99	$ 1,333.00	$ 1,557.00	$ 1,557.00	$ 2,153.00
36	ADVERTISING	$ 580.00	$ 1,732.44	$ 1,118.00	$ 1,440.99	$ -	$ 1,726.00	$ 1,046.00
37	PRINTING	$ 13,971.41	$ 11,049.89	$ 10,056.22	$ 12,161.62	$ 12,887.62	$ 17,437.00	$ 17,945.00
38	TUITION, PUBLIC IN-STA	$ 1,398,918.04	$ 1,228,772.00	$ 1,235,682.41	$ 1,013,967.46	$ 898,464.03	$ 1,081,467.00	$ 806,945.00
39	TUITION, PRIVATE	$ 677,446.96	$ 574,060.00	$ 400,492.00	$ 612,086.73	$ 1,541,959.80	$ 933,334.00	$ 1,658,070.00
40	TUITION - MAGNET SCHOO	$ 284,712.32	$ 193,301.00	$ 142,828.00	$ 114,531.00	$ 112,562.00	$ 92,346.00	$ 103,583.00
41	OTHER PURCHASED SERVIC	$ 35,944.88	$ 34,237.50	$ 34,057.53	$ 37,875.17	$ 38,700.20	$ 42,793.00	$ 50,286.00
42	CURRICULM IMPLEMENTATI	$ 123,731.97	$ 182,481.93	$ -	$ 48,269.56	$ 4,564.42	$ 20,000.00	$ 40,000.00
43	SOFTWARE LICENSING & S	$ 214,177.36	$ 218,192.10	$ 249,200.45	$ 293,035.85	$ 263,030.22	$ 340,135.00	$ 490,620.00
44	WATER/SEWER	$ 48,791.02	$ 42,406.30	$ 58,463.28	$ 66,763.35	$ 33,026.27	$ 63,200.00	$ 66,992.00
45	TELEPHONES	$ 41,558.21	$ 43,230.37	$ 43,033.44	$ 86,223.86	$ 67,601.45	$ 91,384.00	$ 86,744.00
46	HEAT ENERGY SUPPLIES	$ 278,982.23	$ 295,199.78	$ 373,760.02	$ 442,203.85	$ 288,915.13	$ 456,605.00	$ 407,537.00
47	ELECTRICITY	$ 758,515.99	$ 700,649.15	$ 716,913.74	$ 718,833.13	$ 415,268.05	$ 821,000.00	$ 824,180.00
48	PROPANE	$ 293.29	$ -	$ 778.77	$ 441.38	$ -	$ 750.00	$ 750.00
49	GASOLINE	$ 551.13	$ 386.10	$ 1,109.71	$ 904.43	$ 563.09	$ 1,569.00	$ 1,355.00
50	GASOLINE FOR BUSES	$ 91,537.43	$ 78,239.05	$ 173,241.25	$ 186,000.12	$ 86,482.73	$ 174,000.00	$ 154,450.00
51	RECYCLING	$ 31,385.44	$ 33,782.37	$ 33,844.89	$ 39,029.03	$ 24,503.74	$ 41,950.00	$ 44,048.00
52	CLEANING/REPAIRING MAI	$ 97,804.46	$ 297,931.81	$ 286,061.14	$ 267,306.84	$ 162,662.02	$ 216,892.00	$ 199,781.00
53	EQUIPMENT CONTRACTS	$ 97,100.41	$ 88,793.46	$ 96,715.88	$ 99,741.69	$ 72,177.33	$ 101,009.00	$ 103,083.00
54	MAINTENANCE CONTRACTS	$ 97,617.51	$ 130,205.44	$ 148,313.61	$ 153,740.92	$ 79,670.47	$ 155,451.00	$ 162,607.00
55	VEHICLE MAINTENANCE	$ 130.50	$ -	$ 776.76	$ -	$ 58.93	$ 2,000.00	$ 3,000.00
56	OFFICE FURNITURE	$ -	$ -	$ 29,118.96	$ -	$ -	$ -	$ -
57	INSTRUCTIONAL EQUIPMEN	$ -	$ 9,779.00	$ -	$ -	$ 6,451.00	$ 6,815.00	$ -
58	NON-INSTRUCTIONAL EQUI	$ 14,752.16	$ -	$ -	$ 80,490.00	$ -	$ -	$ -
59	FURNITURE & FIXTURES	$ -	$ 3,215.38	$ 10,789.35	$ 19,350.33	$ 3,811.29	$ 14,800.00	$ 19,424.00
60	CAPITAL OUTLAY	$ 25,865.41	$ -	$ 98,271.84	$ 454,641.30	$ 60.00	$ -	$ 69,431.00
61	TRSF TO BOE CAPITAL RE	$ 403,743.59	$ 198,813.00	$ -	$ -	$ -	$ 40,000.00	$ -
62	TRSF TO CAFETERIA FUND	$ 139,260.26	$ 43,304.29	$ -	$ -	$ -	$ -	$ -
63	Trsf to Educ Grants Fu	$ 112,226.00	$ 35,000.00	$ 35,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
64	TRANSFER TO DEBT SERVI	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ -	$ -	$ -
65	**Total**	$ 41,287,155.11	$ 40,960,988.78	$ 41,415,745.33	$ 42,021,909.62	$ 41,286,145.55	$ 43,979,351.00	$ 45,576,075.00


10 Year Budget History
48,000,000.00
46,000,000.00
44,000,000.00
42,000,000.00
40,000,000.00
38,000,000.00
36,000,000.00
2014-2015
2015-2016
2016-2017
2017-2018
2018-2019
2019-2020
2020-2021
2021-2022
2022-2023
2023-2024
PROPOSED
ADOPTED